

APPENDIX A

Council Plan Refresh 2017/18 Details of Proposals



key	
	proposed changes for 2017/18

Council Plan Priority
1 Medway: A place to be proud of

Council Plan Outcome
1.1 A clean and green environment

Programme
1.1.1 Public Realm & Street Scene

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
GH6 CP	Satisfaction with parks and open spaces - Citizens Panel result	Aim to Maximise	N/A	N/A	71%	70%				70%	70%	No change proposed. It is proposed that GH6 CP target is kept at 70%. As performance for the CP results for Q1 68.7%, Q2 71%
NI 195a	Improved street and environmental cleanliness: Litter	Aim to Maximise	97.42%	96.92%	97.67%	96.00%				96%	96%	No change proposed. It is proposed that NI 195a target is kept at 96% as performance since 2014/15 to current date has been around 96% to 97%

Council Plan Outcome**1.2 Medway on the Map****Programme****1.2.1 Medway, a great place to work, live, learn and visit**

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
	Battle of Medway: Attract 30,000 to the grand finale										30,000	Proposed new Council Plan measure and target. RCET Other success measures for MOTM activity, eg inward investment, job creation, are included elsewhere in this plan

Council Plan Priority**2 Maximising regeneration and economic growth****Council Plan Outcome****2.1 A strong, diversified economy****Programme****2.1.1 Business Investment**

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
	% of business units let in Council owned premises										90%	Council Plan measure to be measured for the first time in 2017/18 RCET This measure replaces the former measure of 'Number of businesses relocating to Medway' as data collection from Government websites was not

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
												possible but local information on Medway Council owned premises is. The target has been based on UK Business Incubation who work on an average occupancy of 85% to reflect the correct fluid movement of the market.
	% square footage of business space let at Innovation Centre										90%	Proposed new Council Plan measure and target. RCET The proposed measure supplements the former measure of 'take up of designated business space'. The target has been based on UK Business Incubation who work on an average occupancy of 85% to get the correct fluid movement of the market.
	Additional Enterprise Zone business rates (Rochester Airport Technology Park) (from 2019)										£324,500	Council Plan measure and target to be measured for the first time. RCET AEZ measure has been adjusted to collect from 2019 as this is based on an assumption that this will be the earliest possible build of a unit/s on the site. Based on assumptions of 20% build out in first year of technology park development. Business rates value based on existing high GVA companies based in Gillingham Business Park.
	Number of high gross value added industry jobs created (from 2019/20)										200	Council Plan measure and target to be measured for the first time. RCET AEZ measure has been adjusted to collect from 2019 as this is based on an assumption that this will be the earliest possible build of a unit/s on the site. The target has been set based on above sqm calculation (9,600sqm) using the official Homes and Communities Agency (HCA) jobs calculator.

Council Plan Outcome

2.2 Residents with jobs and skills

Programme

2.2.1 Jobs, skills and employability

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
NI 117	The percentage of 16-18 year olds who are not in education, employment or training (NEET)	Aim to Minimise	7.31 %	7.80 %	7.70 %	6.00 %				6%	6%	<p>Proposed change to measure. C&A</p> <p>Government has changed the measure from 16-18 year olds not in employment education or training to 16-17 year olds who are not in employment education or training. Therefore, it is proposed to change this measure in line with Government measure.</p>
LRCC 4a	Number of jobs created and safeguarded (cumulative)	Aim to Maximise	476	759	186	150				300	Q1 35, Q2 150, Q3 225, Q4 300	<p>No change proposed.</p> <p>It is proposed that LRCC4a target remains the same as 2016/17 as the target was dropped from 400 to 300 from the previous target in 2015/16 to reflect positive economic conditions including lower unemployment (halved from recession to 2.7%).</p>
	Annual Gross Value Added (GVA) levels (from 2018/19)										close the gap between Medway and UK by 0.5% per annum	<p>Council Plan measure and target to be measured for the first time. RCET</p> <p>The start date has been changed to reflect the 2 year old ONS statistics. The measure has been changed from 'added GVA' to 'close the gap with the South East'. The SE target is overly ambitious given that the SE is the highest GVA region in the country. The UK target although difficult is more achievable. 0.5% is an arbitrary figure to aim for. (This was not measured in year 1 2016/17)</p>

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
MAE 2	Medway Adult Education % retention rate	Aim to Maximise	N/A	93%	N/A	94%	N/A	N/A	N/A	N/A	94%	<p>Proposed new Council Plan measure RCET</p> <p>Medway Adult Education learning programme is now being included in this Council Plan outcome.</p> <p>MAE achieved 93% retention and 96% achievement. As these are so high it is unrealistic to think we could aim for much more than the target set, so would suggest we keep them as they are at 94% and 96% which would mean we would need to achieve a slight improvement in the retention rate this academic year. At the moment the retention for 16/17 is at 95%, but we'd expect a slight fall from this as learners drop out of the year long courses.</p>
MAE 3	Medway Adult Education achievement rate (pass rate)	Aim to Maximise	N/A	96.49 %	N/A	N/A	N/A	N/A	N/A	N/A	96%	<p>Proposed new Council Plan measure RCET</p> <p>As above.</p>

Council Plan Outcome

2.3 Getting around Medway

Programme

2.3.1 Tackle congestion hotspots by transport and public realm improvements

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
NI 167 New	Average journey time along 5 routes across Medway	Aim to Minimise	2.95	3.45	N/A	4.00	N/A	N/A	N/A	4 mins	4 mins	<p>Proposed change to monitor this under Council Plan priority 1: Medway: a place to be proud of (formerly under Council Plan priority 2: Maximise Regeneration and Economic Growth) RCET</p> <p>It is anticipated that this measure may change given the amount of member</p>

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
												interest in the new Council commissioned contract with Basemap to set up the new online monitoring program. Once finalised, the system will provide journey time data for any road in Medway up to April 2015. DfT have confirmed that Trafficmaster Data for 15/16 will be issued at the end of the year. Once received and added to Basemap the Council will have journey time data for any for any road in Medway up to April 2016.

Council Plan Outcome

2.4 Delivering new homes to meet the needs of Medway's residents

Programme

2.4.1 Delivering new homes to meet the needs of Medway's residents

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
NI 154	Net additional homes provided	Aim to Maximise	483	553	Not measured for Quarters					n/a	1,000	<p>Proposed new Council Plan measure RCET</p> <p>This is not a statutory/government target. Our target previously was to have built 815 dwellings per year and this was set by the South East Plan and that figure was taken forward into the previous core strategy. The South East Plan is no more, and the Core Strategy was withdrawn. However, the Government do require Local Authorities to have a housing target based on objectively assessed needs.</p> <p>On 10 June 2014, Medway Council's Cabinet adopted a position statement, based on initial work on objectively assessed needs, that the Council have a target of 1,000 dwellings per year.</p>

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
												<p>Medway has undertaken further work on its objectively assessed needs following guidance set down by the Government in the National Planning Guidance and it is an NPPF requirement to provide this and this is likely to result in a housing target of around 1,281 dwellings per year. This figure has not been adopted as yet and will be determined through further work on the Local Plan to establish capacity and deliverability.</p> <p>553 homes were built in 2015/16. This was reported in the Authority Monitoring Report to Cabinet on 20 December 2016.</p> <p>Medway, in common with most local planning authorities, provides an annual total. The data is gathered through use of internal records and field survey work. This information is always reported in the Authority Monitoring Report that is presented to Cabinet each December. Please note and accept this annual timetable for this data. It is important that the housebuilding figure is reported in the fuller context of development that the AMR provides. This is a potential sensitive matter, as the figure is used by the development industry to promote premature and speculative planning applications. The AMR is a statutory requirement.</p> <p>The local planning authority must also publish details of a housing trajectory – this shows the anticipated building rates over coming years. Detailed information, including numbers of units under construction is shown on a site by site basis in the AMR Vol 2.</p>

Council Plan Outcome

2.5 Preventing homelessness

Programme

Programme

2.5.1 Preventing homelessness

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
NI 156	Number of households living in temporary accommodation	Aim to Minimise	260	259	306	300				300	350	<p>Proposed amended target. RCET</p> <p>The housing solutions and TA Teams continue to see an increase of clients seeking assistance in relation to their housing needs. Additionally there has been a reduction in the amount of Social Housing units becoming available this year. Combined with what we have seen this year coupled with the further reduction of the benefit cap and the rollout of universal credit we feel that a target of 350 is more realistic.</p>
HC3	No. of households with dependent children in B&B who have resided there for 6+ weeks at the end of the quarter	Aim to Minimise	0	0	0	0				0	0	<p>No change proposed.</p> <p>Target to remain the same as it is a legal requirement.</p>
HC4	Number of private sector properties improved as a result of the Council's intervention	Aim to Maximise	N/A	N/A	106	100				600	600	<p>No change proposed.</p> <p>HC4 target to remain the same as this was a new measure for 2016/17</p>

Council Plan Priority

3 Supporting Medway's people to realise their potential

Council Plan Outcome

3.1 Healthy and active communities

Programme













Programme
3.1.1 Improving everyone's health and reducing inequalities

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
PH10	Percentage of people completing an adult weight management service who have reduced their cardiovascular risk	Aim to Maximise	76.4 %	77.5 %	76.4 %	70.0 %				70%	75%	Propose change to target. Public Health Performance has consistently exceeded target over the last three years. Based on past trend, we anticipate the proposed target can be achieved.
PH14	Excess weight in 4-5 year olds	Aim to Minimise	21.6 %	N/A	N/A	N/A	N/A	N/A	N/A	21%	21% 2016/17	No change proposed. Annual data collection, available in Q3. 2017/18 target will be set once data received.
PH15	Excess weight in 10-11 year olds	Aim to Minimise	N/A	N/A	N/A	N/A	N/A	N/A	N/A	34%	34% 2016/17	No change proposed. Annual data collection, available in Q3. 2017/18 target will be set once data received.

Council Plan Outcome
3.2 Resilient families

Programme
3.2.1 'Together We Can' Children's Services (replaces 'Getting to Good' Children's Services)
Proposed amendment to programme title. C&A 'Together we can' replaces 'Getting to Good' as it better reflects the progress being made on the Ofsted Improvement Plan.




Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
NI 101	The percentage of looked after children who achieve five A*-C GCSEs including English and maths	Aim to Maximise	.0%	28.6%	Not measured for Quarters							Proposed to remove measure (replace with measure below) C&A
	The percentage of looked after children reaching the expected standard in English and Maths	Aim to Maximise									TBC	Replaces Council Plan measure above C&A Measure has changed from '5 A* - C GCSEs' to 'expected standard in English and maths' to bring in line with government measures. Once baseline is known, following statistical first release (SFR) which is published in March 2017, a target will be set to improve Medway's performance relative to national average figures. This will be reported to Members as part of Q1 2017/18 monitoring.
A1	The average number of days between a child entering care and moving in with adoptive family	Aim to Minimise	711	686	631	646				605	605	No change proposed.
CSC0004	Number of LAC per 10,000 children	Aim to Minimise	N/A	N/A	64.7	66.8				67	67	No change proposed.
CSC0006	Number of CP per 10,000 children	Aim to Minimise	N/A	N/A	52.7	75.8				65.3	65.3	No change proposed. Annual target for 2016/17 is 65.3. Our stat neighbour rate as at March 2016 was 52 compared to Medway at 85. Whilst our current figure is better than our stat neighbours a direct comparison does not factor in deprivation and to set a target without doing so presents a risk. Analysis in the SE shows an expected CP rate, for our IDACI index, at a level of 58 per 10,000.
N23	The percentage of children social care	Aim to Minimise	32.53%	40.14%	40.4%	33%				28%	28%	No change proposed.




Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
	substantive posts not filled by permanent social workers	e										

Programme
3.2.2 The best start in life

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
CASE IYFS Gap	Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean	Aim to Minimise	31.6 %	29.7 %	N/A	31%	N/A	N/A	N/A	31%	29.5%	Proposed change to target C&A Target 31% in 2016/17 proposed change to 29.5% This is an annual measure. The data is published in the EYFS statistical release in late November each year.
CSC0005	CAF/Early help assessments achieving desired	Aim to Maximise	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBC		Defer monitoring of measure C&A Proposal to defer monitoring this measure until 2018/19 when as systems issues are

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
	outcomes											preventing monitoring of this measure until then.
PH16	Smoking at time of delivery %	Aim to Minimise	N/A	16.81	N/A	17.9	 Q1	 Q1	 Q1	17.9%	17.5%	Proposed to change target. Public Health Performance has consistently exceeded target over the last year. Based on past trend together with the introduction of new initiatives, we anticipate the proposed target can be achieved.

Council Plan Outcome
3.3 Older and disabled people living independently in their homes
Programme
3.3.1 Improve support for vulnerable adults by working with partners and communities

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
ASCO F 1C(2i)	Percentage of clients receiving a direct payment for their social care service	Aim to Maximise	25%	29.9 %	24.1 %	25%				25%	32%	Change of target C&A Quarterly target profile: Q1 25%, Q2 27%, Q3 30%, Q4 32%










Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
ASCO F 2A(1)	Permanent admissions to care homes per 100,000 pop – 18-64	Aim to Minimise	23.61	18.7	2.3	3.5				11	11	No changes proposed.
ASCO F 2A(2)	Permanent admissions to care homes, per 100,000 pop – 65+	Aim to Minimise	741.94	597.82	82.6	144				600	600	No changes proposed.
ASCO F 2Cii	Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population	Aim to Minimise	2.0	3.8	2.6	4.0				4.0	4.0	No change proposed
ASCO F 3B	ASCOF 3B Overall satisfaction of carers with social services	Aim to Maximise	41.4%		Not measured for Quarters					44%	44%	No changes proposed.
ASCO F 1h	% of mental health clients in settled accommodation										TBC	Proposed new Council Plan measure. C&A Target to be confirmed by March 2017
ASCO F 1G (n)	Number of adults with learning difficulties in settled accommodation	Aim to Maximise			Not measured for Quarters						TBC	Proposed new Council Plan measure. C&A Target to be confirmed by March 2017
	Getting better together % of long term packages that are placements										TBC	Proposed new Council Plan measure. C&A Target to be confirmed by March 2017

Council Plan Outcome

3.4 All children achieving their potential in schools

Programme

3.4.1 Raising aspiration and ambition

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
SE KS4a	The percentage of children achieving five or more A*- C grades at GCSE or equivalent including English and Maths	Aim to Maximise	58.8 %	57.8 %	Not measured for Quarters						n/a	Proposed to remove Council Plan measure (replace with measure below). C&A
	The percentage of children reaching the expected standard in English and maths	Aim to Maximise			Not measured for Quarters					n/a	65%	Proposed new Council Plan measure. C&A (replacing above) Measure has changed from '5 A*- C GCSEs' to 'expected standards in English and maths' to bring in line with government measures.
CA13	The percentage of children permanently excluded from school	Aim to Minimise	0.23 %	0.22 %	0.00%	0.01 %				0.06%	0.06%	No changes proposed.
CASE IKS4 Ofsted	The percentage of secondary sector schools in Medway judged to be good or better	Aim to Maximise	N/A	N/A	88.2%	88.2 %				88.2%	88.2%	No changes proposed.
CASE ISPE C Ofsted	The percentage of special schools in Medway judged to be good or better	Aim to Maximise	N/A	N/A	80%	80%				80%	80%	No changes proposed.

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2016/17	2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	Target	
EDU3 (b)	The percentage of children who were persistently absent from school	Aim to Minimise	N/A	N/A	4.7	5.5				5.5%	5.5%	No changes proposed.
SE KS2	The percentage of children who achieved expected level of progress in reading, writing and mathematics at KS2	Aim to Maximise	75.0 %	73.0 %	Not measured for Quarters					76%	53%	<p>Proposed amended target. C&A This measure will be analysed across academy and maintained schools, and will be updated with the latest performance information as published by DFE on 19 January 2017, for the Cabinet and Full Council versions of this report.</p> <p>Target amended from 76% to 53%. This reflects the change in the assessment arrangements nationally in 2016, leading to a much lower result than in previous years. (National fell from 80% to 54%; Medway fell from 73% to 49). This new target represents a 4% improvement on 2016 results and closes the gap on the 2016 national figure to 1% compared to a gap in 2015 of 7%</p>
SE2 OEPr	The percentage of primary sector schools in Medway judged to be good or better	Aim to Maximise		74.6 %	83.1%	75.0 %				75%	85%	<p>Proposed amended target. C&A This measure will be analysed across academy and maintained schools, and will be updated with the latest performance information as published by DFE on 19 January 2017, for the Cabinet and Full Council versions of this report.</p> <p>Target amended from 75% to 85% because current target is being achieved.</p>

Council Plan Way of Working

Digital service delivery

Programme

Finding the best digital innovation and using it to meet residents' needs

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17					2017/18	Comments
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target	
	Digital take up									TBC	<p>Proposed new programme and Council Plan measure RCET</p> <p>As each new service enters the digital programme, a baseline will be set. Once the newly designed service goes live, it will be measured quarterly and reported as part of Council Plan monitoring.</p>